



WICOMICO COUNTY, MARYLAND

OFFICE OF THE COUNTY EXECUTIVE

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John D. Psota
Acting County Executive

December 15, 2020

The Honorable County Council
Wicomico County Maryland
Salisbury, Maryland 21803

Presented herewith is my proposed Capital Improvement Program for fiscal years 2022-2026 beginning July 1, 2021 and ending June 30, 2026.

The five-year Capital Improvement Program is an important tool that assists Wicomico County in its long-range financial and public works plans. Each year, the program is reviewed and priorities are re-evaluated. Often new projects that have become matters of higher priority are added, others may be deferred or eliminated as circumstances change over time. The first year of the program will be considered when creating the FY 2022 Capital Budget and will be subject to appropriation during the 2022 Operating and Capital Budget process. It is this portion which receives the closest scrutiny. The remaining years serve as a guide and an indicator of what future capital requirements are likely to be, their cost and probable sources of funding. That part of the Capital Budget requiring County funds may come from current revenues, prior fund balances, grants and the proceeds from the sale of General Obligation Bonds. In order to receive the maximum favorable interest rate, the County must pledge the County's full faith and credit to servicing the bonded debt, subject to Charter restrictions.

A Capital Project, by its definition in Section 702C of the County Charter, "...shall mean (1) the building or purchase of any physical public betterment or improvement or any preliminary studies and surveys relative thereto; (2) the acquisition of property of a permanent nature for public use; and (3) the purchase of equipment for any public betterment or improvement when first erected or acquired. The term shall not include any public betterment or improvement, the acquisition of any real property or the purchase of any equipment, if the total

cost and expense thereof is to be paid out of the proceeds of the succeeding year's taxes, nor shall the term include the resurfacing of any road".

The County's total debt limitation is established by Section 313 of the County Charter. This section limits borrowing for any period in excess of twelve months to an amount in aggregate of no more than 3.2 percent of the County real property assessable base plus 8% of the County personal property assessable base at the time of issuance. As the County's assessable base changes, the County's borrowing capacity also changes within the limits set by law. As of June 30, 2020 (unaudited), the County's borrowing capacity was \$231,717,075. Thus, the outstanding debt of \$ 116,177,868 at June 30, 2020 (unaudited), subject to debt limitation, represents 50.1% percent of total capacity.

General Obligation Anticipation Notes are being sold in fiscal year 2021 (December 22, 2020) in the amount of \$16,412,654; of that amount, \$7,725,654 for School Projects including Wor-Wic, \$5,189,500 for Public Safety, and \$800,000 for the Airport. As a result, the General Obligation indebtedness of Wicomico County on June 30, 2021 will be approximately \$132.6 million (before FY 2021 debt payments). Based on the 2020 estimated values of Real Property and Personal Property, this indebtedness would represent approximately 57% of the allowable debt limit.

The County has adopted a policy goal that would keep the percentage of debt service payment, (principal and interest (P&I) for governmental activities) to less than 12% of the total general fund estimated new revenue, if possible. The \$14.3 million in principal and interest payments required for debt service in fiscal year 2021 is 9.3 percent of the fiscal year 2020 budgeted new revenue.

The Capital Improvement Budget recommends a bond sale in the fall of calendar year 2021 (FY22) in the amount of \$49,236,427 (new debt, no refunding) and \$5,386,862 from General Fund "Pay-go". This is an ambitious funding request, but this would fully fund the Public Safety Building Phase 1 and would fund the capital projects as requested by both Wor-Wic Community College and the Board of Education.

To try to provide clarity to the Capital Improvement Plan, a new format was created for the presented plan. The first section contains spreadsheets showing the total amount by department in summary and then presenting each departments project detail. These schedules also show the potential source funding for each of the years. Concluding with a brief summary providing additional information about each project.

Summary

The Capital Improvement Plan embodies the long-range strategic vision for the County. To this end, we are proposing projects that will maintain or enhance core services of education, public safety, roads and general government while supporting and promoting community quality of life and economic development. This year's Capital Improvement Plan addresses these imperatives. It proposes investment in education at both the K-12 and post-secondary level; there is substantial new investment in public safety infrastructure;

ongoing investment in the regional Airport; and finally, proposals to fuel economic development while enhancing quality of life with new initiatives for sports, culture, recreation and tourism.

Respectfully submitted,



John D. Psota
Acting County Executive

Wicomico County
FY 2022-2026 Capital Improvement Plan
Summary By Department

Department	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5-Year Total 2022-2026	Prior Appropriation thru FY21	Project Total thru FY26
General Fund								
Sheriffs Department	\$ 19,660,043	\$ -	\$ -	\$ -	\$ -	\$ 19,660,043	\$ 11,104,000	\$ 30,764,043
Health Department	\$ 247,000	\$ 200,000	\$ 150,000	\$ 180,000	\$ 150,000	\$ 927,000	\$ -	\$ 927,000
Civic Center	\$ 750,000	\$ 650,000	\$ 250,000	\$ 450,000	\$ -	\$ 2,100,000	\$ 560,500	\$ 2,660,500
Recreation & Parks	\$ 1,160,000	\$ 865,000	\$ 3,030,000	\$ 940,000	\$ -	\$ 5,995,000	\$ 2,342,692	\$ 8,337,692
Emergency Services	\$ 559,862	\$ 595,927	\$ 318,568	\$ -	\$ -	\$ 1,474,357	\$ 17,018,906	\$ 18,493,263
Corrections	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ -	\$ 1,360,000	\$ -	\$ 1,360,000
General Services	\$ 3,070,000	\$ -	\$ -	\$ -	\$ -	\$ 3,070,000	\$ -	\$ 3,070,000
Public Library	\$ -	\$ 762,296	\$ 6,503,406	\$ 154,500	\$ -	\$ 7,420,202	\$ -	\$ 7,420,202
Public Works - Engineering	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,750,000	\$ 2,300,000	\$ 5,050,000
Public Works - Roads	\$ 1,050,000	\$ 3,500,000	\$ 1,700,000	\$ 500,000	\$ 500,000	\$ 7,250,000	\$ 1,915,000	\$ 9,165,000
Wor Wic	\$ 5,445,384	\$ 558,141	\$ -	\$ -	\$ -	\$ 6,003,525	\$ 361,466	\$ 6,364,991
Board of Education	\$ 16,460,000	\$ 10,100,000	\$ 8,720,000	\$ -	\$ -	\$ 35,280,000	\$ -	\$ 35,280,000
Total General Fund Requests	\$ 49,292,289	\$ 18,121,364	\$ 21,561,974	\$ 3,114,500	\$ 1,200,000	\$ 93,290,127	\$ 35,602,564	\$ 128,892,691
Enterprise Funds								
Tourism	\$ 75,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000
Public Works - Solid Waste	\$ 7,400,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 13,900,000	\$ 260,000	\$ 14,160,000
Airport	\$ 15,281,000	\$ 13,860,000	\$ 10,281,000	\$ 10,092,000	\$ 13,415,000	\$ 62,929,000	\$ 1,000,000	\$ 63,929,000
Total Enterprise Fund Requests	\$ 22,756,000	\$ 20,960,000	\$ 10,281,000	\$ 10,092,000	\$ 13,415,000	\$ 77,504,000	\$ 1,260,000	\$ 78,764,000
Total All Funds	\$ 72,048,289	\$ 39,081,364	\$ 31,842,974	\$ 13,206,500	\$ 14,615,000	\$ 170,794,127	\$ 36,862,564	\$ 207,656,691
FUNDING SOURCES								
General Obligation Bond Proceeds (New Money)	\$ 49,236,427	\$ 24,600,141	\$ 12,238,511	\$ 1,600,000	\$ 4,700,000	\$ 92,375,079	\$ 28,684,372	\$ 121,059,451
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund "Pay-Go"	\$ 5,386,862	\$ 2,979,148	\$ 2,481,568	\$ 3,296,000	\$ 1,205,500	\$ 15,349,078	\$ 5,265,000	\$ 20,614,078
County Enterprise Fund	\$ 4,275,000	\$ 3,100,000	\$ 250,000	\$ -	\$ -	\$ 7,625,000	\$ 514,758	\$ 8,139,758
Existing "Pay-Go"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,500	\$ 410,500
State Grant	\$ 754,000	\$ 1,562,075	\$ 6,962,895	\$ 711,500	\$ 205,500	\$ 10,195,970	\$ 1,165,000	\$ 11,360,970
Federal Grant	\$ 11,261,000	\$ 5,375,000	\$ 7,000,000	\$ 2,349,000	\$ 3,699,000	\$ 29,684,000	\$ 820,000	\$ 30,504,000
Other	\$ 1,135,000	\$ 715,000	\$ 2,310,000	\$ -	\$ -	\$ 4,160,000	\$ 2,934	\$ 4,162,934
To Be Determined	\$ -	\$ 750,000	\$ 600,000	\$ 5,250,000	\$ 4,805,000	\$ 11,405,000	\$ -	\$ 11,405,000
Total Funding Sources	\$ 72,048,289	\$ 39,081,364	\$ 31,842,974	\$ 13,206,500	\$ 14,615,000	\$ 170,794,127	\$ 36,862,564	\$ 207,656,691

Wicomico County
 FY 2022-2026 Capital Improvement Plan
 Various Department Details

	Project Number	FY 2022	FY 2023	FY 2024	FY2025	FY2026	5-Year Total 2022-2026	Prior Appropriation thru FY21	Project Total thru FY26
CAPITAL COSTS									
General Fund									
Sheriffs Department									
	14111	\$ 19,660,043	\$ -	\$ -	\$ -	\$ -	\$ 19,660,043	11,104,000	\$ 30,764,043
Health Department									
		\$ 247,000	\$ -	\$ -	\$ -	\$ -	\$ 247,000		\$ 247,000
		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000		\$ 200,000
		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000		\$ 150,000
		\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000		\$ 180,000
		\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000		\$ 150,000
Emergency Services									
	17107	\$ 559,862	\$ -	\$ -	\$ -	\$ -	\$ 559,862	17,018,906	\$ 17,578,768
		\$ -	\$ 595,927	\$ 318,568	\$ -	\$ -	\$ 914,495		\$ 914,495
		\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ -	\$ 1,360,000		\$ 1,360,000
Corrections									
		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000		\$ 2,500,000
		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000		\$ 150,000
		\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000		\$ 270,000
		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000		\$ 150,000
Public Library									
		\$ -	\$ 762,296	\$ 6,503,406	\$ -	\$ -	\$ 7,265,702		\$ 7,265,702
		\$ -	\$ -	\$ -	\$ 154,500	\$ -	\$ 154,500		\$ 154,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ 23,876,905	\$ 1,898,223	\$ 7,311,974	\$ 674,500	\$ 150,000	\$ 33,911,602	\$ 28,122,906	\$ 62,034,508
FUNDING SOURCES									
		\$ 22,160,043	\$ -	\$ 975,511	\$ -	\$ -	\$ 23,135,554	\$ 28,122,906	\$ 51,258,460
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ 1,566,862	\$ 1,242,648	\$ 808,568	\$ 674,500	\$ 150,000	\$ 4,442,578		\$ 4,442,578
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ -	\$ 655,575	\$ 5,527,895	\$ -	\$ -	\$ 6,183,470		\$ 6,183,470
		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000		\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ 23,876,905	\$ 1,898,223	\$ 7,311,974	\$ 674,500	\$ 150,000	\$ 33,911,602	\$ 28,122,906	\$ 62,034,508

Wicomico County
 FY 2022-2026 Capital Improvement Plan
 Education Detail

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5-Year Total 2022-2026	Prior Appropriation thru FY21	Project Total thru FY26
CAPITAL COSTS								
General Fund								
Wor-Wic								
Applied Technology Building	\$ 5,445,384	\$ 558,141	\$ -	\$ -	\$ -	\$ 6,003,525	\$ 361,466	\$ 6,364,991
Board of Education								
1 Beaver Run - School Replacement	\$ 4,706,000	\$ -	\$ -	\$ -	\$ -	\$ 4,706,000	\$ -	\$ 4,706,000
2 Mandela High/Middle: Renovation/Addition	\$ 10,000,000	\$ 10,100,000	\$ 8,720,000	\$ -	\$ -	\$ 28,820,000	\$ -	\$ 28,820,000
3 Westside Intermediate - Roof Replacement	\$ 1,754,000	\$ -	\$ -	\$ -	\$ -	\$ 1,754,000	\$ -	\$ 1,754,000
Total BOE	\$ 16,460,000	\$ 10,100,000	\$ 8,720,000	\$ -	\$ -	\$ 35,280,000	\$ -	\$ 35,280,000
Total General Fund	\$ 21,905,384	\$ 10,658,141	\$ 8,720,000	\$ -	\$ -	\$ 41,283,525	\$ 361,466	\$ 41,644,991
FUNDING SOURCES								
General Obligation Bond Proceeds (New Money)								
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 361,466	\$ 361,466
General Fund "Pay-Go"	\$ 1,754,000	\$ -	\$ -	\$ -	\$ -	\$ 1,754,000	\$ -	\$ 1,754,000
County Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Existing "Pay-Go"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 21,905,384	\$ 10,658,141	\$ 8,720,000	\$ -	\$ -	\$ 41,283,525	\$ 361,466	\$ 41,644,991

Wicomico County
FY 2022-2026 Capital Improvement Plan
Public Works Detail

Project Number	Project Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5-Year Total '22 - '26	Prior Appropriation thru FY21	Project Total thru FY26
CAPITAL COSTS									
General Fund / Bond Projects									
E1	PW Engineering - Chesapeake Bay WIP	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 1,600,000	\$ 2,600,000
E2	PW Engineering - Wicomico River Dredging Support	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000	\$ 700,000	\$ 2,450,000
	Total Public Works - Engineering	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,750,000	\$ 2,300,000	\$ 5,050,000
R1	PW Roads - Riverside Drive @ Hunting Park	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
R2	PW Roads - Coulbourn Mill Pond Dam	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 200,000	\$ 1,400,000
R3	PW Roads - MSA Projects	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 800,000	\$ 3,300,000
R4	PW Roads - Kaywood Drive Storm Drain	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
R5	PW Roads - Northwood Drive & Naylor Mill Road Traffic Signal	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
R7	PW Roads - Three Bridges Road	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 65,000	\$ 415,000
R8	PW Roads - Barren Creek Road	\$ 1,050,000	\$ 3,500,000	\$ 1,700,000	\$ 500,000	\$ 500,000	\$ 7,250,000	\$ 1,915,000	\$ 9,165,000
	Total Public Works - Roads	\$ 1,600,000	\$ 4,050,000	\$ 2,250,000	\$ 1,050,000	\$ 1,050,000	\$ 10,000,000	\$ 4,215,000	\$ 14,215,000
	Total General Fund / Bond Projects	\$ 9,000,000	\$ 10,550,000	\$ 2,250,000	\$ 1,050,000	\$ 1,050,000	\$ 23,900,000	\$ 4,475,000	\$ 28,375,000
Enterprise Projects									
TBD	Landfill Cell Construction	\$ 7,000,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 13,500,000	\$ 150,000	\$ 13,650,000
TBD	NPLF Borrow Pit Fencing	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
PWS12	NPLF Expansion	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 110,000	\$ 360,000
	Total Enterprise Projects	\$ 7,400,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 13,900,000	\$ 260,000	\$ 14,160,000
	Total Public Works Projects	\$ 9,000,000	\$ 10,550,000	\$ 2,250,000	\$ 1,050,000	\$ 1,050,000	\$ 23,900,000	\$ 4,475,000	\$ 28,375,000
FUNDING SOURCES									
	General Obligation Bond Proceeds (New Money)	\$ 3,500,000	\$ 6,100,000	\$ 1,200,000	\$ -	\$ 200,000	\$ 11,000,000	\$ 200,000	\$ 11,200,000
	General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	General Fund "Pay-Go"	\$ 1,600,000	\$ 1,450,000	\$ 1,050,000	\$ 1,050,000	\$ 850,000	\$ 6,000,000	\$ 4,015,000	\$ 10,015,000
	County Enterprise Fund	\$ 3,900,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,900,000	\$ 260,000	\$ 7,160,000
	Board of Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Funding Sources	\$ 9,000,000	\$ 10,550,000	\$ 2,250,000	\$ 1,050,000	\$ 1,050,000	\$ 23,900,000	\$ 4,475,000	\$ 28,375,000

Wicomico County
FY 2022-2026 Capital Improvement Plan
Civic Center, Rec, Parks and Tourism Detail

Project Number	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5-Year Total 2022-2026	Prior Appropriation thru FY21	Project Total thru FY26
CAPITAL COSTS								
General Fund / Enterprise Projects								
1 Civic Center - Elevator / Escalators	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 450,000
2 Civic Center Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Civic Center Marquee Addition	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
4 Civic Center Chiller Pumps	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
5 Civic Center Phase II Security/Sound	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 560,500	\$ 910,500
6 Civic Center Glen Ave Loading Zone/Road Improvements	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
7 Civic Center Ceiling Project	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
8 AWP Boiler Replacement (5 Boilers)	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
9 AWP Stadium Fire Pump and Controllers	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
10 AWP Stadium Fire Suppression System Branch Lines	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
11 HSPAC Lighting	\$ 550,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
12 Pirate's Wharf Master Plan & Development	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 2,092,692	\$ 2,492,692
13 Playground Equipment	\$ 110,000	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
14 Tennis and Basketball Court Restoration	\$ -	\$ 185,000	\$ 100,000	\$ 90,000	\$ -	\$ 375,000	\$ -	\$ 375,000
15 Mason Dixon - Parking Lot/Master Plan	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
16 Cedar Hill Marina Park Restoration	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 450,000
17 Pemberton Education and Visitors Center Siding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Soft Launch Landing Sites	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
19 Connelly Mill - Master Plan	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
20 Connelly Mill - Phase I	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000
21 Cove Road Parking and Amenities	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
22 Leonard's Mill Boat Ramp and Parking Lot	\$ -	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ 350,000	\$ -	\$ 350,000
23 Harbor Dredging At Nanticoke Harbor and Cedar Hill Marina	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
24 Tourism Welcome Center Marquee	\$ 75,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 575,000	\$ -	\$ 575,000
25 Tourism Winter Attraction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26 Tourism Welcome Center Dog Park	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total General Fund / Enterprise Projects	\$ 1,985,000	\$ 2,115,000	\$ 3,280,000	\$ 1,390,000	\$ -	\$ 8,770,000	\$ 2,903,192	\$ 11,673,192
FUNDING SOURCES								
General Obligation Bond Proceeds (New Money)								
General Obligation Bond Proceeds (New Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bond Proceeds (Old Money)								
General Fund "Pay-Go"	\$ 216,000	\$ 186,500	\$ 328,000	\$ 359,000	\$ -	\$ 1,089,500	\$ 250,000	\$ 1,339,500
County Enterprise Fund	\$ 375,000	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ 725,000	\$ 254,758	\$ 979,758
Existing "Pay-Go"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,500	\$ 410,500
State Grant	\$ 754,000	\$ 563,500	\$ 592,000	\$ 581,000	\$ -	\$ 2,490,500	\$ 1,165,000	\$ 3,655,500
Federal Grant	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ 1,500,000	\$ 820,000	\$ 2,320,000
Other	\$ 640,000	\$ 15,000	\$ 910,000	\$ -	\$ -	\$ 1,565,000	\$ 2,934	\$ 1,567,934
To Be Determined	\$ -	\$ 750,000	\$ 200,000	\$ 450,000	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Total Funding Sources	\$ 1,985,000	\$ 2,115,000	\$ 3,280,000	\$ 1,390,000	\$ -	\$ 8,770,000	\$ 2,903,192	\$ 11,673,192

**Wicomico County
FY 2022-2026 Capital Improvement Plan
Airport Detail**

	Project Number	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5-Year Total 2022-2026	Prior Appropriation thru FY21	Project Total thru FY26
CAPITAL COSTS									
Enterprise Fund									
Airport									
	Auto Parking Attendant	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000		\$ 150,000
	Runway Extension	\$ 4,600,000	\$ 13,060,000	\$ 6,686,000	\$ 2,610,000	\$ 4,110,000	\$ 31,066,000	\$ 1,000,000	\$ 32,066,000
	Fiber Optic Line	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000		\$ 215,000
	Piedmont Obstruction Removal	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ 146,000		\$ 146,000
	Airport Technology Park	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		\$ 3,000,000
	ARFF Building	\$ 1,825,000	\$ -	\$ -	\$ -	\$ -	\$ 1,825,000		\$ 1,825,000
	SRE Building	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000		\$ 3,200,000
	Rehabilitate Taxiway Alpha	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000		\$ 1,800,000
	Car Wash	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000		\$ 345,000
	Passenger Parking Lot Expansion	\$ -	\$ -	\$ 295,000	\$ 1,200,000	\$ -	\$ 1,495,000		\$ 1,495,000
	Terminal Rehabilitation	\$ -	\$ -	\$ -	\$ 400,000	\$ 4,000,000	\$ 4,400,000		\$ 4,400,000
	Replace Security System	\$ -	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ 1,100,000		\$ 1,100,000
	Airline/FBO building construction/design	\$ -	\$ -	\$ 400,000	\$ 4,800,000	\$ -	\$ 5,200,000		\$ 5,200,000
	Rehabilitate Taxiway Foxtrot	\$ -	\$ -	\$ -	\$ -	\$ 3,505,000	\$ 3,505,000		\$ 3,505,000
	Rehabilitate Taxiway Bravo	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000		\$ 1,300,000
	UAS Detection	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000		\$ 1,000,000
	Old Terminal Rehabilitation	\$ -	\$ -	\$ -	\$ 82,000	\$ 500,000	\$ 582,000		\$ 582,000
	ATC Equipment Upgrade	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000		\$ 500,000
	SRE Purchase	\$ -	\$ 700,000	\$ 1,400,000	\$ -	\$ -	\$ 2,100,000		\$ 2,100,000
	Total General Fund	\$ 15,281,000	\$ 13,860,000	\$ 10,281,000	\$ 10,092,000	\$ 13,415,000	\$ 62,929,000	\$ 1,000,000	\$ 63,929,000
FUNDING SOURCES									
	General Obligation Bond Proceeds (New Money)	\$ 3,425,000	\$ 7,842,000	\$ 1,343,000	\$ 1,600,000	\$ 4,500,000	\$ 18,710,000		\$ 18,710,000
	General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	General Fund "Pay-Go"	\$ 250,000	\$ 100,000	\$ 295,000	\$ 1,212,500	\$ 205,500	\$ 2,063,000	\$ 1,000,000	\$ 3,063,000
	County Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	Existing "Pay-Go"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	State Grant	\$ -	\$ 343,000	\$ 843,000	\$ 130,500	\$ 205,500	\$ 1,522,000		\$ 1,522,000
	Federal Grant	\$ 11,261,000	\$ 4,875,000	\$ 6,000,000	\$ 2,349,000	\$ 3,699,000	\$ 28,184,000		\$ 28,184,000
	Other	\$ 345,000	\$ 700,000	\$ 1,400,000	\$ -	\$ -	\$ 2,445,000		\$ 2,445,000
	To Be Determined	\$ -	\$ -	\$ 400,000	\$ 4,800,000	\$ 4,805,000	\$ 10,005,000		\$ 10,005,000
	Total Funding Sources	\$ 15,281,000	\$ 13,860,000	\$ 10,281,000	\$ 10,092,000	\$ 13,415,000	\$ 62,929,000	\$ 1,000,000	\$ 63,929,000

This is the CIP narrative and should be read in conjunction with the attached Schedule of Projects. Following is a brief description of the capital requests submitted by the County's departments and recommended by the Executive for inclusion in the CIP. The program schedule shows a project's total estimated cost broken down by funding source, i.e. County, federal, state or other. It then allocates the cost by year. Please note, existing project can have 2 definitions – first It is important to remember that once a project is started, the funding shown in the future years will have to be available.

GENERAL FUND AND OTHER GOVERNMENTAL FUND PROJECTS

Sheriff's Office

Public Safety Building – *existing project* - This is the final funding amount to build the Public Safety Building. The current building continues to see mechanical and building issues and the land has been purchased and the construction documents are currently being finalized.

Health Department

Replace Carpet in Hurdle Building – *existing project from FY13 CIP* - planned total requirement for \$247,000 originally planned for FY16. This project has been postponed multiple years. Funds are requested to replace the carpet in the building: originally installed in 1996.

Replace Carpet in Fritz Building – *new project* – Funds are requested to replace the carpet in the building, which was installed prior to 1996.

Replace Tile Floors in Fritz Building – *existing project from FY13 CIP* - planned total requirement for \$150,000 originally planned for FY16. This project has been postponed multiple years. Looking to complete the project in FY 2024. Some partial repairs/replacements have been funded by the State thus permitting the entire larger project to be delayed. Funds are requested to replace all tile floors in hallway, clinic room, and auditorium. The original tile dates to 1971.

Upgrade Virtual Infrastructure – *existing project* - Virtual infrastructure upgrade includes 3 servers to serve as hosts for our virtual machines, 2 server and 2 switches to server as storage for our virtual machines, Upgrade Microsoft server datacenter for 6

processors, management software and support – VMware essentials plus with support (one-time charge) and professional installation. VMware is a virtualization and cloud computing software provider for x86-compatible computers.

Replace Tile Floors in Hurdle Building – *new project* – Replace the tile floors in Hurdle building. The current floors were installed in 1971.

Emergency Services

Replace Public Safety Radio System – *existing project #17107* – This project has upgraded the radio system within the County. This is the final request to finish the project which will build a new radio shop to allow for repair and installation of radios for vehicles within the County system.

Radio Encryption – *new project* – In order to ensure the ability for secure interoperable radio communications within the Wicomico County Radio System and other county and State radio systems, encryption feature upgrades need to be performed on our radio system mobile and portable radios. This upgrade allows for the radios to be programmed to transmit and receive the secure conversations that cannot be monitored by scanners, internet and other radio receivers. The funding will upgrade be over 2 years starting in FY 2023, starting with Fire/EMS radios and FY 2024 with other County department radios.

Corrections

Detention Center Flooring Upgrades – *new project* – This project consists of the restoration of approximately 20,000 square feet of flooring within the Detention Center. An epoxy quartz system will be applied to floors located in heavily trafficked hallways, cellblocks, offices, as well as applying non-skid to specified stairs. This project will need 4 fiscal years to complete the need.

General Services

Old Court House – *new project*. This system has components of various ages and conditions, with the newest being a chiller with a 1992 production date. The building is heated by a steam boiler and cooled by a chiller with fan coil units and individual area systems. The building does not have a centrally controlled HVAC or fresh air intake. Some areas are without heat from the unit (being

heated with auxiliary heaters) due to one loop being disabled. This project will modernize the entire system throughout the building. Due to the age and construction of the building, significant construction work is anticipated with the new HVAC installation.

Nursing Home Generator Replacement – *new project*. The current generator at the facility will not support all necessary equipment during an extended power outage. There is not enough emergency capacity to support the food refrigeration equipment will maintaining life support systems. The current generator is approaching 30 years in service.

Government Office Building Air Handler Replacement – *new project*. The present equipment is original to the building construction of 1975. Typical life expectancy for this type of equipment is 30-35 years. Current equipment is hard to find replacement parts. New equipment would provide more energy efficiency, better circulation and have modern controls.

Hurdle Health Dept. Roof Repairs – *new project*. In effort to prevent further damage to the interior of the office building, we recommend remedial repair work to the roof. The existing roof is the original built-up bituminous membrane which has reached its life expectancy.

Wicomico Public Library

New Pittsville Library- *existing project listed in previous CIP*. The Pittsville Library has existed in a temporary trailer facility for approximately 16 years and is currently 1290 square feet. There is limited parking and lacks space for administrative tasks (current Branch manager shares a space with computer lab and library supplies). The current facility is subject to pipes freezing during the winter months. The price estimated would allow for the construction of a 9,390 square foot building as outlined in the 20 Year Facilities Master Plan of the Maryland Eastern Shore Libraries.

Centre Library Update. *existing project listed in previous CIP* The Centre Branch Library retail space has been donated to the Library by the management of The Centre at Salisbury. However, the location needs updating in order to meet the needs of the community. The Branch needs to be repainted, carpeting replaced and a drop ceiling installed help with heating and cooling costs. The space needs to be reconfigured to allow for access to the staff bathroom during events and a dedicated staff space, in addition to the current meeting room. The Library could also use updated furniture and fixtures as most of what is in the Library was obtained when the Library was considered a satellite site and not functioning as a full-fledged Library.

WOR-WIC Community College

Applied Technology Building – *existing project from previous CIP* – In the FY 2021 Budget, the County provided funding to allow for the design of this building. To continue the progress with this building, construction funding is needed in FY 22, with equipment funding in FY 23. This project includes classrooms, laboratories, simulators and office space to support new credit programs in the applied technology filed as well as current and additional continuing education and workforce development courses. The total project cost is estimated to be almost \$36 million, with the State share being 75%.

Wicomico County Board of Education

The Wicomico County Board of Education (WCBOE) Capital Budget Submission for FY2022-2026 is a separately adopted plan by WCBOE. After reviewing their plan, the Wicomico County administration has included in its FY 2022-2026 the top three priorities as listed by WCBOE. The other items in their plan are not currently not listed due to funding issues.

Beaver Run School Replacement – *existing project* - FY 2022 would be the final year for this project for funding purposes and allow for completion of the project.

Mardela High/Middle School Renovation/Addition Construction – *existing project* – This is a continuation of the current project to renovate and expand this school. The project would require funding into FY 2024.

Westside Intermediate – *existing project* – The average age of the roof on this structure is 20 years old. This project will replace the current roof system. WCBOE is requesting that the remaining portion of this project not already funded from other available funds be fully funded by the County with pay-go funds to allow for construction in the summer of 2021. The County reasonably expects to use pay-go funds to fund such additional project costs and to use future general obligation debt proceeds to reimburse itself for all or a portion of such additional project costs originally paid from pay-go funds. The maximum principal amount of obligations (within the meaning of U.S. Treasury Regulation Section 1.150-2) reasonably expected to be issued by the County for purposes of funding/reimbursing such additional project costs is \$1,754,000. This paragraph is intended to be a declaration of “official intent” for purposes of U.S. Treasury Regulation 1.150-2.

Public Works – Engineering

Chesapeake Bay Watershed Improvement Projects – *existing project #14120 from FY14 CIP* - \$1.6 million was appropriated in through FY 21. ***\$200,000 will be requested each year*** through FY26 for a total of \$2.6 million. The County recognizes its long-term obligation to maintain the water quality of the Chesapeake Bay and the surrounding watershed. This funding will be used to identify, engineer and construct water quality improvement projects. The scope of this work will be limited to pilot or demonstration projects that will simultaneously reduce current nutrient and sediments threats to the Bay and build experience and data for addressing the larger WIP challenges on the horizon.

Wicomico River Dredging Support – *existing project from FY 20* - \$700K has been previously appropriated. \$350K will be requested each year through FY 2026 for a total project of \$2.45 million. This project covers planning, design, maintenance, construction and land acquisition for dredge material placement sites in support of Army Corp of Engineers efforts to dredge the Wicomico River.

Public Works - Roads Department Projects

Riverside Drive at Hunting Park – *new project* – The culvert pipe under Riverside Drive at Hunting Park needs replacement. The 36 IN metal pipe is over 20 FT underground and showing signs of deterioration. The removal and replacement of the pipe would require substantial work with estimates in the million-dollar range. Roads proposes to have the pipe slip lined to save on cost and reduce the project schedule. The project is proposed as a design/build and will be competitively bid.

Coulbourn Mill Pond Dam – *existing project* – Coulbourn Mill Pond Dam is one of two dams in the County that the Maryland Department of the Environment (MDE) designates as "high hazard". The hazard classification of a dam is based on the downstream damage that would result if the dam were to fail. It is not related to the dam's structural integrity or operational status. High hazard means that dam failure would likely result in loss of life, extensive property damage, or flood major highways. As such, high hazard dams are held to more stringent regulations. MDE has mandated Coulbourn Mill Dam be upgraded to include downstream embankment armoring to protect it from washouts.

Municipal Separate Storm System (MS4) program – *existing project* - This program is to comply with the County's State issued MS4 permit goals. Projects proposed center around the removal of impervious area or the treatment of existing impervious area using current MDE approved stormwater management techniques. The County is required to treat 20% of its impervious area by 2025.

Kaywood Drive Storm Drain – *new project* - This project proposes to construct a relief storm drain on South Kaywood Drive. The proposed 24" & 36" pipes would be constructed under the existing road bed with additional inlets along S. Kaywood to relieve the existing system when it surcharges during large storms. The new system would empty into Parker Pond.

Northwood Drive/Naylor Mill Road Traffic Signal – *new project* - *The* intersection of Northwood Drive & Naylor Mill Road is a congested intersection with limited sight distance and significant delay. A traffic signal warrant analysis was conducted and found that the intersection met the conditions to warrant a signal. Design work has been completed on the signal. The project is included in the CIP to fund construction. The signal will be built by the County but operated and maintained by SHA.

Three Bridges Road Bridge– *existing project* - *Three* Bridges Road Bridge Replacement is a project partnered with the State Department of Transportation to design a replacement bridge. The current bridge has substructure issues that are beyond its typical serviceable life and needs replacement.

Barren Creek Road – *existing project* - *In* July of 2016, a large rain event primarily located in southwest Delaware caused the failure of the privately-owned Barren Creek Dam. Barren Creek Road was located on top of this dam and was damaged in the process. This project proposes, after proper easements or land has been obtained, to restore the road by installing culvert pipes.

Civic Center

Civic Center Elevator and Escalator Replacement – *existing project* - This project would be a replacement of the elevator and escalators in the Civic Center. This project would include modern finishes and controls. The one elevator and both escalators were installed with the opening of the building in 1980. The elevator is the only one in the building and carries both people and work equipment to all three levels. Both items are nearing the end of their respective life cycles and have required numerous repairs in recent years. The escalators will each only operate in one direction.

Civic Center Marquee Addition – *new project* - As part of the exterior renovations slated for FY20, the Civic Center added a large message board/marquee on the NW corner of the building (closest to the Glen Ave/Civic Ave intersection) that is utilized to promote building sponsors/events and also serves as an emergency communication device. The proposed project would be to duplicate the board on the NE corner of the building which would be visible to travelers on Beaglin Park Dr. and travelers going west on Glen Avenue.

Civic Center Chiller Pumps – new project - Supply/install Armstrong Circulating Pumps for the Normandy Arena HVAC System: This work will include the replacement and installation of (3) new Armstrong circulating pumps including new suction diffusers and triple duty valves. This project will replace existing starters on the pumps and install (3) new VFDs and complete the HVAC work for the Arena HVAC Systems. The HVAC units were recently updated, but funding was not available to upgrade the pumps servicing the new units. The vendor recommends an upgrade of the pumps to increase efficiency of the new units.

Civic Center Phase II Security/Sound – existing project - Previous funding was provided to develop a plan to increase venue security at the Civic Center which includes: a sound system that can broadcast messages to patrons both inside and outside of the building, improved wayfinding, and the addition of exterior landscaping/bollards/planters to secure the north and west perimeters. Phase I of the project is in process. The anticipated funds for Phase II would continue with these recommended improvements. Funding sources for Phase II are the Civic Center Restoration Fund and State Program Open Space.

Civic Center Glen Ave Loading Zone/Road Improvements – existing project - In conjunction with the Metropolitan Planning Organization (MPO) and Becker Morgan, a Road Diet study is being conducted in FY21 to analyze current and future traffic patterns on Glen Avenue and to make recommendations for potential road improvements. The objective is to improve safety at the venue by creating a safe load/drop-off zone for patrons on the Flanders side of the building and to improve safety for pedestrians crossing Glen Avenue to and from the venue. The Department would work with MPO, Public Works, the City of Salisbury and other agencies to consider potential reconfiguration of traffic patterns on Glen Avenue in order to implement recommended improvements. Additional measures to increase safety for pedestrians may also include extending the sidewalk westward down Glen Avenue and creating a crosswalk area from Wicomico High School onto the Civic Center campus.

Civic Center Ceiling Project – new project - As part of overall safety improvements being made at the Civic Center, this project would create a safer arena ceiling condition for the venue. Original to the venue built in 1980, the Normandy Arena drop ceiling tiles have become a potential safety hazard and either need to be replaced or removed from the arena. If the drop ceiling system is removed, fire suppression in the arena would need to be reconfigured. The Department would work with local architects and engineers to prepare bid specifications for removal and/or replacement and the most affordable track would be selected to accomplish the project objective. The project scope could include ceiling grid stabilization, tile replacement, sprinkler modifications, and necessary painting. The professional services project scope, bid specifications and bidding will be completed in FY21 for planning purposes. Funding for this project would come from the Civic Center Restoration Fund.

Recreation and Parks

Perdue Stadium Boiler Replacement – *existing project* - As outlined in the existing lease agreement with the Shorebirds, the County has agreed to maintain or replace identified operating systems once they have surpassed their expected life cycles. Per the lease schedule, 3 boilers have become the County’s responsibility and future funds are requested to either maintain or replace boilers as needed. The boilers are located in the pump room, visitors’ clubhouse and grounds shop. In the meantime, the County will include these boilers in its annual boiler inspections and will seek professional recommendations about how to cost-effectively maintain the boilers for as long as possible.

Perdue Stadium Fire Pump and Controllers – *existing project* - As outlined in the existing lease agreement with the Shorebirds, the County has agreed to maintain or replace identified operating systems once they have surpassed their expected life cycles. Per the lease schedule, the fire pump and its controllers will become the County’s responsibility in 2021 and future funds are requested to either maintain or replace as needed. In the meantime, the County will seek professional recommendations about how to cost-effectively maintain the pump and controllers for as long as possible.

Perdue Stadium Fire Suppression System Branch Lines – *existing project* - As outlined in the existing lease agreement with the Shorebirds, the County has agreed to maintain or replace identified operating systems once they have surpassed their expected life cycles. Per the lease schedule, the branch lines in the dry fire suppression system have become the County’s responsibility to maintain or replace and future funds are requested to either maintain or replace these lines as needed. The County previously replaced the main line in the dry system but there was insufficient funding to complete the branch lines. In the meantime, the County will seek professional recommendations about how to cost-effectively maintain branch lines for as long as possible.

HSPAC Lighting - *existing project* - With the expansion of the Henry S. Parker Athletic Complex, 3 fields remain at the facility that do not have field lights: fields 7, 7 ½, and 8. The addition of lights on these fields would increase flexibility for both local play and tournament play that drives economic impact in the community. Recommended funding sources for new lighting are primarily the Tourism Reserve Fund and State Program Open Space. Additionally, field lights on fields 1, 2, and 4 have surpassed their useful life cycles and are not performing to current lighting standards due to old technology. It is recommended to dedicate Program Open Space funds in FY23 to retro-fit lights on these fields utilizing LED technology in order to meet modern safety standards.

Pirates Wharf Development – *existing project* - The County completed a park master plan in FY20 and has initiated plans to develop the property known as Pirate’s Wharf into a regional park. Existing funds (Federal/State/local) have been dedicated toward Phase I of the project, which is expected to be complete sometime in 2021 or 2022. Proposed funding in FY24 would be in anticipation of a Phase II for the project which would likely be funded through a combination of Federal and/or State grant funding sources.

Playground Equipment – existing project - The County maintains 25 play structures throughout its park system. Some of these structures are over 20 years old and the age of some of the equipment has made it difficult to get replacement parts. The Parks Division has implemented a replacement program to update all obsolete play structures. The FY22 plan includes Nick Meyer and Winterplace. The FY23 plan includes Harmon Field, Gene Lowe and George Nichols. The FY24 plan includes Edgewood and the HSPAC original playground. The County would seek State Program Open Space funding to help with these replacements. If these are completed as scheduled, the next scheduled replacement would be for FY27.

Tennis and Basketball Court Restoration – existing project - The Department of Recreation, Parks & Tourism maintains 53 bituminous concrete basketball and tennis courts throughout the County. These courts require a preventative maintenance program to include crack filling, sealing, and striping every 7 years. The cost to undertake this work is funded in the annual operating budget. The life cycle of hard-surface courts is 20 to 25 years. A common rehabilitative practice requires milling the existing surface and applying an overlay of bituminous concrete. This procedure addresses cracking which runs the width of the court and exposes the stabilized base to the elements of the weather. The Department's 5-year plan includes resurfacing the Emerson Holloway, Harmon Field and Edgewood Basketball Courts in FY23, Nick Meyer Tennis and San Domingo Basketball in FY24 and Indian Village basketball in FY25. The Department will seek a Program Open Space grant or a community grant, requiring a 10% local match to complete the projects.

Mason Dixon Parking Lot/Master Plan - new project - The County recently purchased a 3rd lot adjacent to the Mason Dixon Athletic Complex in Delmar. The purchase was made, in part, to provide extra parking (which is an ongoing safety concern at the park) and to consider additional park amenities for recreational and tournament activities that regularly take place at the site. The additional parking might also benefit Delmar Elementary school which is conveniently located across the street. In addition to parking considerations, the County will work with the Town of Delmar, Delmar Little League and the Board of Education to solicit public feedback regarding future plans for the park. The initial capital request is to address the parking situation; however, additional capital funding may be required once future plans for the park are determined.

Cedar Hill Marina Park Restoration - existing project - Cedar Hill Harbor was constructed in two phases, one in 1960 and one in 1988. Over the last 10 years, the County has leveraged Waterway Improvement Fund money with a local match to restore the original harbor. The typical life cycle of a harbor is 35-45 years. The following is an updated timeline. This project entails replacing 600 linear feet of failing bulkhead, mooring piles, piers and catwalks in the 1988 section of the Harbor. Work will be phased as follows: FY 22 - South Entrance bulkhead and Slips 100-120 including carwalks, pilings and caps. FY23 - Replace 104' of bulkhead at the East end of the marina. The Department will seek State grant money to cover up to \$250,000 per year to undertake this work. Once this work is completed, the Department does not anticipate any further restoration work needed for +5 years.

Pemberton Education and Visitors Center Siding - existing project - The County oversees maintenance at two buildings at Pemberton Historical Park --- the Education Building and Visitors Center. The siding on both of these buildings are coming to the end of their lifecycle and need replacing. We are requesting funding to take on the replacement of the siding on both buildings. The siding must be wood and be fastened with specific fasteners representing the historical nature of the park, which increases the estimated cost of this project.

Soft Launch Landing Sites – existing project - In conjunction with the Department of Natural Resources, the County will be developing a 5-year plan to improve water trail access and connectivity in Wicomico County. While some soft launch sites already exist in the County, the plan will recommend new launch sites and create a connected network of water trails for local residents and transient visitors. Funding would be secured through a combination of State grants and local funding.

Connelly Mill Master Plan – existing project - The County acquired this 234-acre property in 2019 which sits adjacent to the north of the Henry S. Parker Athletic Complex. While Public Works is currently utilizing the site for dirt for the landfill, a future opportunity exists to develop all or a portion of the property into a recreational park. Proposed funding in FY22 would be utilized to develop a park master plan that would include multiple opportunities for public input and engagement regarding future plans for the property. The County share of the funding could come from the potential sale of the West Metro Core property and funds accumulated from years of farming on that land. A POS land conversion from the West Metro Core property to Connelly Mill is currently under review by the Maryland Department of Natural Resources.

Connelly Mill – Phase I – existing project - Based on master planning efforts, the proposed project would include a Phase I development of the Connelly Mill property into a recreational amenity for the County. The County would seek Federal and/or State grant funding sources to develop the property and utilize existing County resources as matching funds. The County share of the funding could come from the potential sale of the West Metro Core property and funds accumulated from years of farming on that land.

Cove Road Parking and Amenities – new project - The County is expected to receive FEMA and State Program Open Space acquisition funds to acquire approximately 29 +/- acres adjacent to the existing Cove Road Beach property in Bivalve. Once acquired, the County would utilize Program Open Space development funds to create a parking area sufficient for both the existing and newly acquired beach property. The additional beachfront includes a dock which would allow for fishing and other outdoor recreational pursuits.

Leonard’s Mill Boat Ramp and Parking – new project - Leonard’s Mill Pond is a very popular and heavily used body of water for fresh water fishing. The boat ramp is a single lane ramp that launches small boats, canoes and kayaks. This ramp was rebuilt in 2001 and also includes a fishing pier attached on the east side of the ramp. Both are showing signs of wear from constant use. A

Waterway Improvement Grant was utilized in 2001 to pay for this project. The ramp is not ADA compliant and needs to be upgraded and replaced. The intent would be to replace all of the existing ramp and pier at this time. Requested funds in FY25 would be used to renovate and repave the parking lot. This project can also be paid thru a Waterway Improvement Grant.

Harbor Dredging at Nanticoke Harbor and Cedar Hill Marina – *new project* - Nanticoke Harbor and entrance channel was last dredged in 2013 to a depth of 7.5' MLW. The channel has been slowly filling in and depending on future storms and natural occurring movement of the channel floor, dredging may be needed soon. This is a Federal Channel and the project is controlled by the Army Corp of Engineers. The Federal Government supplies money for dredging in addition to State funds through the Waterway Improvement Fund. The County would work with the Army Corp to schedule a sonar reading of the channel and harbor to see exactly what the current depth is and then project a date for this project. The projection for Nanticoke Harbor is FY23 and Cedar Hill for FY25 but timelines may be pushed back depending on current depth readings. Additional consideration must be given to dredge disposal sites as current locations may not be able to handle the capacity of the dredge material. If the existing sites are not sufficient, additional project funding may be needed to create a new site.

ENTERPRISE FUND PROJECTS

Tourism

Tourism Welcome Center Marquee – *existing project* - The current marquee at the Wicomico Welcome Center was installed in 2007 and today's technology has surpassed the capabilities of the system. Repairs are not only becoming costly, but also difficult, as replacement parts are no longer readily available. This project would replace the thirteen-year-old marquee. Funding would come from the Tourism Fund Balance.

Tourism Welcome Center Dog Park – *existing project* - The Wicomico Welcome Center caters to three main audience groups, one of which is pet-laden travelers. The center is an ideal stopping point for these travelers, as unlike gas stations and other potential rest stops, the venue is pet friendly. What is lacking is a safe and protected space for pets to stretch their legs off leash. Other

destinations have seen successful in introducing pet-friendly amenities to their welcome centers. Halifax County, NC introduced a similar run and reported that it is “getting lots of use and overwhelming positive response from travelers.” Asheville, NC has gone as far as introducing an Official Dog Welcome Center to cater to their pet-loving travelers. In addition to meeting the needs of our visitors, the local community would also benefit from the installation of a dog run, as there is not currently an off-leash option on the County’s north end. The proposed dog park would be located at Leonard’s Mill Park, which is adjacent to the Visitor Center and has been seldom used in recent years. Funding would come from the Tourism Fund Balance.

Public Works - Solid Waste Enterprise Fund 52 projects

Landfill Cell Construction, Cell 7, 8 and 10 – existing project - The Newland Park Landfill is permitted for 10 landfilling cells. Cells 1 – 6 are at capacity, Cell 9 is open and active. The remaining Cells 7, 8, and 10 will be built in the future. Cell design for two cells will occur in FY 22, construction in FY 23 along with construction management.

Newland Park Landfill Borrow Pit Fencing – existing project - The Newland Park Landfill borrow pit is an active construction site but also the largest freshwater impoundment in the County. It has a diverse ecosystem of fish, birds, and other local wildlife, as such it often draws people to trespass on to the property. Fencing is proposed around the perimeter to keep people out of the construction area and away from the 40-foot-deep pond.

Newland Park Landfill Expansion – existing project - The Newland Park Landfill has applied for and obtained a Phase I expansion permit from MDE. The approval process for a landfill is a multi-phased approach that occurs typically over a 5-year period. Phase 2 and 3 of the landfill expansion permits require extensive geotechnical testing and ongoing groundwater monitoring.

Airport

The projects shown here coincide with the current development needs of the Wicomico County Airport as identified by the Airport Commission and the Federal Aviation Administration. For most projects, 95% to 97.5% funding comes from federal and state sources. Although included as part of the Capital Improvement Program, the County portion of these projects will be funded by Airport Enterprise Revenue.

Auto Parking Attendant – new project - Currently our passenger parking lot is a manned station with two shifts operated by a concession agreement. An automated system would remove the expense of 3-4 employees and concession fees, and increase annual

revenue approximately \$280,000. CARES Act grant funds may reimburse this project, but if not, the airport will be without a means of collecting parking revenues after the current concession agreement expires on June 30, 2021.

Runway 14-32 Extension – existing project - In order to accommodate Piedmont Airlines current operations and retain airline service at SBY, the runway extension remains the highest priority project for the airport and the region's future. This project is partially reimbursable by the FAA and forward funding of Federal Funds from the County General Fund may be necessary as well as future bonding. The existing length of Runway 14-32 is 6,400'. A 1,200-foot extension will provide a 7,600-foot Runway and was approved by FAA to be eligible for federal funding, however, an additional 200' non-eligible extension to bring the runway length to 7,800' is preferred by Piedmont Airlines to accommodate the performance characteristics of their Embraer ERJ-145 Regional Jets and will be vital for other larger aircraft that utilize the SBY Airport. This is estimated to cost an additional \$1.5M from County funds or bonds. This project will include all design, construction, environmental, land acquisition, and navigational aids relocation. In conjunction with the runway extension, FAA requires the airport to achieve FAA standards related to the current Runway Protection Zone (RPZ) by acquiring land through fee-simple purchase of parcels adjacent to the airport. Additionally, the FAA requires the airport to develop plans and specifications for the removal of obstructions on adjacent parcels to the airport to achieve FAA standards to allow for the runway extension. \$6,000,000 to be forward funded by county. This project is 90% (\$5,400,000) reimbursable by the FAA and MAA. The 600' extension will provide a 7,000' Runway 14-32 which is required to accommodate the performance characteristic of the Embraer ERJ -145 Regional Jets and other larger aircraft that utilize the SBY Airport. Forward funding of Federal funds from the County will be necessary.

Fiber Optic Installation - new project - The airport currently relies on Comcast for internet and network connectivity. This has proven to be unreliable. The County's COOP plan has identified this weakness and recommends an alternate connection. A fiber optic line will also provide additional service to existing airport tenants, including MSP & FedEx that are currently using dial up and decreasing their safety margins. The new UAS Autonomous Innovation Center will also need reliable broadband for the success of their operation and future industrial park businesses will need connectivity to support their operations. The fiber installation from Hobbs Rd. MD DOIT fiber hut to the Airport terminal only is \$110,000 however the airport recommends the full run to the industrial park at this time for current tenant needs and to attract future development.

Piedmont Obstruction Removal – new project - Piedmont airlines has identified 2 telephone poles as potential risks to their aircraft and they are forced to reduce passenger loading in order to meet minimum performance requirements. The removal of these two poles will allow more seats to be sold to each flight leaving for Charlotte.

Industrial Park Wetland Mitigation – new project - The Airport Technology Park is being developed and needs to have site ready building parcels to attract new growth. There has already been interest in a site for a 10,000 sq. ft. light industrial manufacturing

facility and the airport is currently working to have the first site cleared. Additionally, it was recently discovered that the sewer pipe to the technology park only services 1/3 of the park. We need to extend the sewer to provide service to the entire park. The technology park has 35 acres of wetland that will require mitigation. In order to have to have "site ready" building parcels outside of the approximately 10 acres of non-contiguous land and to have trees cleared for industrial development opportunities, the mitigation is essential. Investing in site ready development will create jobs and benefit the economy for the region.

ARFF Building – *existing project* - The airport has never had a dedicated Aircraft Rescue and Fire Fighting (ARFF) facility and the request has been in the County CIP and FAA/MAA ACIP since 2018. ARFF equipment is stored in an old hangar with a temporary trailer installed for office space and rest room. The hangar door needs to remain open so ARFF vehicles are capable of meeting response times as tested by FAA. During freezing temperatures, ARFF vehicles typically exit the rear of the hangar through a manually operated overhead door in order to meet response times. Last year the building design and additional Value Engineering was completed. The building is ready to be built and provide the required services under FAA requirements. FAA CARES Act grant funds should be available for this project.

SRE Building – *existing project* - The airport has never had a dedicated Snow Removal Equipment (SRE) Building and a request has been in the County CIP and FAA/MAA ACIP since 2013. SRE equipment is currently housed in unheated old hangars, including one without door, and are subjected to weather and bird nesting and droppings. Last year the scope of the building was reduced in order to make it more affordable. In addition, the Maintenance Facility has to be replaced. The conditions are unfavorable for the staff to continue to work. FAA CARES Act grant funds should be available for this project.

Rehabilitate Taxiway A – *existing project* – Taxiway A reconstruction started in FY20 and continued through FY21 using FAA AIP Entitlementment funds. The remaining reconstruction is planned to use CARES Act funding with FAA approval. This will complete the reconstruction of the airport's longest and most used taxiway prior to runway extension construction starting.

Car Rental Car Wash – *new project* - The rental car agencies currently have no facilities to clean returned vehicles. Cars are typically vacuumed outside with no shelter. A newly imposed Customer Facility Charge (CFC) is estimated to pay for a new dedicated car wash facility in 5 years' time.

Passenger Parking Lot Expansion and Solar Panels – *new project* - The Passenger Parking Lot needs repaving and expansion due to an increase in passenger loads realized before 2020 and the relocation of the rental car ready lot. The expansion will also accommodate the solar service system. The airport plans to utilize a public/private partnership to install a covered parking with solar panels. This energy cost savings will also provide an increase in collection of annual revenues and decrease snow removal and maintenance costs.

Terminal Rehabilitation Design/Construction – new project - The SBY Regional Airport Terminal was constructed in 1993. It needs an interior and exterior refresh, a new roof, and more space for passenger queuing and circulation. The current facility has high annual maintenance expenses and this rehabilitation would decrease those expenses.

Replace Security System – new project - The current security requirements are being met with Piedmont Airlines and the TSA personnel. Should an air carrier request to operate aircraft with more than 60 seats, our system would not satisfy current TSA security requirements. Additionally, our current security system is outdated and parts are becoming harder to find for the aging system's repairs.

Design/Construct Airline & FBO Hangers – new project - Piedmont Airlines will be acquiring a new fleet which will likely not fit into their existing hangars due to increased tail height. A new maintenance hangar will be necessary for their continued operation. The old Piedmont facility could then be used for a new FBO complex for aircraft storage and maintenance.

Rehabilitate Taxiway F & Apron Expansion – existing project - Reconstruction on TWY F and expansion of the apron area for future GA growth that is forecasted in the coming years. This project is in accordance with the Airport Master Plan.

Rehabilitate Taxiway B North – existing project - Taxiway B North pavement was identified in the last pavement management study to be deteriorating and in need of an asphalt overlay by FY26.

UAS Detection Equipment – new project - Previously in FY18/19 MAA and county funded the installation of a Standard Terminal Automation Replacement System (STARS) for \$750,000, which requires Automatic Dependent Surveillance-Broadcast (ADS-B) to operate. Due to an FAA internal decision to discontinue the installation of STARS, the project was canceled. Harris Corp. conducted a feasibility study in 2019 and have recommended the installation of ADS-B and their new drone detections system that is combined. This system did not work out as planned. The airport will need an alternative UAS detection system to fully utilize the capabilities of new UAS Autonomous Innovation Center and to secure its place on the Delmarva as an industry leader.

Old Terminal Exterior Rehabilitation – new project - The old terminal building dates back to the 1950's and is currently used by Piedmont Airlines for flight operations and dispatch on the first floor, and FAA equipment and operations on the second floor. The exterior of the building has had minimal maintenance over the years and is aging and in need of rehabilitation.

Air Traffic Control Tower Equipment– existing project - Radio and other air traffic control equipment is aging and requires upgrading to ensure continued operations in the control tower. The facility and equipment in the tower are the responsibility of the

airport to maintain.

Snow Removal Equipment Acquisition – *new project* - Existing snow removal equipment is aging and it is difficult to achieve snow clearing time requirements set by the FAA during snow events. Two new multi-tasking units and a front-end loader with ramp bucket will greatly increase the efficiency of snow removal and modernize the current fleet, bringing the airport in-line with FAA requirements.